

# Education

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# Education

*Thomas W. Payzant, Superintendent*

## ***Cabinet Mission***

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Public Schools	639,710,231	650,600,546	646,100,000	674,800,000
	<b><i>Total</i></b>	<b><i>639,710,231</i></b>	<b><i>650,600,546</i></b>	<b><i>646,100,000</i></b>	<b><i>674,800,000</i></b>
<i>Capital Budget Expenditures</i>		<i>Actual 02</i>	<i>Actual 03</i>	<i>Estimated 04</i>	<i>Projected 05</i>
	Boston Public Schools	71,568,965	71,211,805	42,687,038	29,929,086
	<b><i>Total</i></b>	<b><i>71,568,965</i></b>	<b><i>71,211,805</i></b>	<b><i>42,687,038</i></b>	<b><i>29,929,086</i></b>
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Public Schools	131,104,922	129,738,168	130,364,940	124,228,246
	<b><i>Total</i></b>	<b><i>131,104,922</i></b>	<b><i>129,738,168</i></b>	<b><i>130,364,940</i></b>	<b><i>124,228,246</i></b>



# School Department Operating Budget

*Thomas W. Payzant, Superintendent Appropriation: 101*

## **Department Mission**

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

## **FY05 Performance Objectives**

- To build on the success of the 5-year education reform plan, "Focus on Children."
- To focus on the unifying goal of the successor education reform plan, "Focus on Children II", and accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	General School Purposes	639,710,231	650,600,546	646,100,000	674,800,000
	<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>646,100,000</b>	<b>674,800,000</b>

  

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Academic Support	5,238,435	3,690,484	4,215,369	1,004,115
	Adult Education	287,988	223,671	210,588	210,588
	Advanced Placement	83,353	33,902	0	0
	AIDS Education	387,743	206,914	29,299	29,299
	Alternative Strategies (180)	867,970	831,955	0	0
	BATEC	0	0	59,124	0
	Bay State Readers	495,534	437,397	128,797	0
	Boston Area Advanced Technology	0	0	0	49,712
	Boston Trans Skills Net	278,536	96,001	227,908	227,908
	Bullying Prevention Program	78,316	0	0	0
	Chapter 636 Section 1	1,110,618	0	0	0
	Chapter 636 Section 8	378,427	0	0	0
	Class Size Reduction-State	6,719,255	3,787,365	0	0
	Community Art Partnership	182,217	17,783	0	0
	Community Partnership Program	16,602,302	12,105,233	9,817,636	9,817,636
	Community Serv Learning Based	16,000	16,000	66,000	50,000
	Comprehensive Health Mentor	14,500	0	0	0
	Comprehensive School Reform	1,108,648	1,148,207	1,582,740	882,740
	COPS	0	220,955	0	0

Current Development	0	9,980	0	0
CVS Fenway Program	1,148	0	0	0
Dating Violence Intervention	7,700	0	0	0
Demonstration School Breakfast	43,017	0	0	0
Drug Free Schools Entitlement	313,247	72,999	0	0
Early Literacy Intervention	250,164	215,718	149,884	149,884
Educator Quality	229,407	0	0	0
Eisenhower Math/Science	914,444	136,190	0	0
Elementary Schoolwide Literacy	666,120	542,699	0	0
Emergency Immigrant	924,659	114,390	0	0
Enhanced Ed Through Tech	0	1,019,656	991,147	991,204
Enhanced Health	789	0	0	0
External Diploma	15,855	39,926	16,202	14,568
Foreign Language Inc	0	31,402	35,877	0
Future Teachers Club	14,459	21,541	0	0
Gear-Up in Boston	2,571,696	2,088,492	2,494,400	2,494,400
GED Testing	6,195	2,657	4,987	0
Gifted & Talented Federal	60,068	103,060	0	0
Gifted & Talented-State	20,523	0	0	0
Goals 2000	213,780	105,796	0	0
Helping Students Achieve	0	44,885	0	0
High Schools That Work	12,130	0	0	0
Hlth Educ/Tobacco Excise	1,269,785	123,763	0	0
Indian Education	2,334	0	0	0
Indirect	2,694,485	1,993,020	0	0
Individual Tutoring	6,039	3,000	0	0
Integrated Tech Models	0	24,777	0	0
Japan Foundation	143,431	0	0	0
Lead Leaders In Mathematics	266,060	895,362	1,171,897	658,918
Magnet Schools Assistance	1,897,726	2,276,979	2,513,416	0
Mass Parent Involvement	194	0	0	0
McKinney Homeless	95,815	107,208	99,603	99,603
Media Literacy Program	76,847	110,124	129,702	129,702
Mental Health Support	0	0	65,000	65,000
Middle School Climate Impr	9,266	0	0	0
Middle School Safety Coord	97,143	217,948	0	0
Middle School Truancy	364,769	94,719	0	0
NSF Urban Systemic Program	602,289	1,319,519	783,378	783,378
Nutrition Summer Start Up	64,524	12,344	0	0
Parent/Child Home Program	109,534	0	40,000	0
Partnership in Character Ed	68,698	83,555	345,268	80,672
Partnerships In Character	0	0	0	264,596
Peer Mediation / SCORE	0	0	96,000	96,000
Perkins Non Trad Training	12,982	5,186	0	0
Perkins Vocational Education	1,495,030	1,661,802	1,438,966	1,441,268
Physical Education	0	191,038	0	0
Professional Development	0	7,500	0	0
Project Focus	5,000	3,000	0	0
Project Playgroup Support	0	3,554	0	0
Quality Full-Day Kindergarten	4,203,542	3,288,657	2,711,329	3,025,308
Reading Excellence	917,298	104,867	0	0
Refugee Children Impact	53,537	16,066	0	0
Safe Drug Free Sch Emergency	2,363	0	0	0
Safe Drug-Free School Emerg	343,757	793,044	759,800	718,011
Safe Schools	46,574	4,042	0	0
School Achievement	0	2,262	259,946	259,946
School Breakfast Startup	106,819	8,498	0	0
School Improvement	1,521,769	214,888	0	0
School Leadership in Boston	0	162,732	738,859	738,121
School Lunch - Food Services	22,533,430	20,802,691	21,000,000	21,000,000
School Support	0	245,717	1,177,224	1,177,224
School-to-Career	270,022	296,571	0	0
Small Learning Communities	0	881,671	1,307,510	1,304,146
Spanish/English Lang Learners	0	295,442	480,000	480,000
SPED / Professional Dev	326,891	64,444	130,000	130,000
SPED 188 Early Childhood	527,811	528,128	517,889	518,200
SPED 94-142 Entitlement	10,564,870	14,139,663	16,686,605	18,515,472

SPED Electronic Portfolio	0	1,380	0	0
State Assessment Program	0	107,727	0	0
STRIVE	0	5,236	0	0
Student Achievement	0	0	277,500	277,500
Summer Food Program	1,974,783	1,842,624	1,950,734	1,950,734
Summer Success	0	1,199,853	0	0
Teaching American History	92,553	334,597	0	0
TEAMS/Los Angeles	24,927	6,638	0	0
Tech Enhancement	0	87,207	119,796	0
Tech Enhancement Options	0	0	118,545	0
Tech Innovation Challenge	1,564,607	476,360	0	0
Tech Leaders/Tech Challenge	144,806	38,902	0	0
Tech Literacy Challenge	17,451	0	0	0
Title 1 Capital Reimbursement	0	73,899	0	0
Title I	28,697,359	35,842,640	44,556,431	43,617,493
Title I Program Imp - CII	0	2,886	0	0
Title I/School Improvemnt	212,974	234,957	0	0
Title II: Teacher Quality	4,608,443	7,474,789	7,443,747	7,436,018
Title III Bilingual Lang Acq	0	1,304,695	1,894,911	2,473,921
Title V Innovative Programs	1,136,730	892,350	784,678	611,259
Title VI Block Grant	492	0	0	0
Title VI: Materials Support	0	0	7,577	0
Title VII - Comp School Reform	424,989	444,805	274,969	0
Title VII/BUILD	30,382	0	0	0
Title VII/SCHEMA	1,809	6,516	0	0
Title VII-CEOs of Assessment	37,278	0	0	0
Title VII-LEP Link	272,728	315,713	0	0
Transition to Teaching in Bos	0	71,367	300,000	300,000
Universal School Breakfast	802,120	409,012	0	0
Women in Science	0	62,419	153,702	153,702
Youth Opportunity Area	244,608	152,548	0	0
<b>Total</b>	<b>131,104,922</b>	<b>129,738,168</b>	<b>130,364,940</b>	<b>124,228,246</b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	500,965,745	516,776,071	503,684,128	530,252,877
Non Personnel	138,744,486	133,824,476	142,415,872	144,547,123
<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>646,100,000</b>	<b>674,800,000</b>

# Boston Public Schools Operating Budget

## *Authorizing Statutes*

- Rev. St. 1647, Ch. 23, s. 10Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).



# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	415,436,933	428,208,184	399,893,809	423,041,055	23,147,246
	51100 Emergency Employees	10,278,957	7,597,708	5,335,214	6,726,830	1,391,616
	51200 Overtime	5,766,390	4,030,743	3,986,942	7,938,662	3,951,720
	51300 Part-Time Employees	6,988,120	6,913,056	6,364,937	6,182,721	-182,216
	51400 Health Insurance	45,724,968	50,050,015	53,853,080	59,791,712	5,938,632
	51500 Pension & Annuity	9,917,437	11,241,647	18,934,279	13,319,594	-5,614,685
	51600 Unemployment Compensation	1,180,985	2,646,375	7,784,038	4,635,816	-3,148,222
	51700 Workers' Compensation	2,786,982	2,548,197	3,174,636	3,795,390	620,754
	51900 Medicare	2,884,973	3,540,145	4,357,193	4,821,097	463,904
	Total Personnel Services	500,965,745	516,776,070	503,684,128	530,252,877	26,568,749
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	999,526	928,847	1,003,522	976,026	-27,496
	52200 Utilities	15,865,721	15,651,834	16,321,569	18,677,959	2,356,390
	52300 Contracted Educational Serv	26,556,749	25,058,869	28,804,939	25,119,934	-3,685,005
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	15,502,257	15,111,587	15,283,010	16,862,010	1,579,000
	52700 Repairs & Service of Equipment	35	0	0	0	0
	52800 Transportation of Persons	50,730,750	52,236,823	52,338,925	56,520,328	4,181,403
	52900 Contracted Services	12,003,160	9,726,125	9,750,055	9,376,916	-373,139
	Total Contractual Services	121,658,198	118,714,085	123,502,020	127,533,173	4,031,153
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,000	698,050	47,167	20,075	-27,092
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	428,606	440,534	550,694	544,005	-6,689
	53800 Educational Supplies & Materials	7,389,173	5,746,132	7,152,160	5,184,060	-1,968,100
	53900 Misc Supplies & Materials	829,310	796,222	732,744	793,250	60,506
	Total Supplies & Materials	8,650,089	7,680,938	8,482,765	6,541,390	-1,941,375
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	860,624	793,070	827,202	827,202	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	2,877,044	4,054,221	1,177,177
	54900 Other Current Charges	1,399,410	1,725,893	1,556,128	1,616,562	60,434
	Total Current Chgs & Oblig	2,260,034	2,518,963	5,260,374	6,497,985	1,237,611
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	109,570	0	0	0	0
	55400 Lease/Purchase	3,198,076	3,118,901	3,007,476	2,203,500	-803,976
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	2,192,465	1,219,625	1,763,437	1,371,275	-392,162
	Total Equipment	5,500,111	4,338,526	4,770,913	3,574,775	-1,196,138
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	676,054	571,962	399,800	399,800	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	676,054	571,962	399,800	399,800	0
	Grand Total	639,710,231	650,600,546	646,100,000	674,800,000	28,700,000

# Employees by Category

Acct Code	Expense Title	FY02 Actual 1/1/2002	FY03 Actual 1/1/2003	FY04 Actual 1/1/2004	FY05 Recom	FY05 Proj 1/1/2005
51002	REG ED TEACHER	2,396.4	2,440.4	2,312.7	2,330.3	2,312.6
51005	KDG TEACHER	142.5	153.5	150.9	161.0	154.7
51006	OCC TEACHER	37.0	38.0	36.5	37.0	37.0
51007	BIL KDG TEACHER	59.0	54.5	42.0	50.0	46.7
51008	SPED RESOURCE TEACHER	277.3	279.0	276.3	279.8	275.1
51009	SPED SUB SEP TEACHER	766.9	776.0	741.9	784.7	772.9
51010	BIL TEACHER	474.5	482.2	298.4	297.7	293.2
51011	SPECIALIST TEACHER	355.3	350.8	322.2	321.7	316.9
51012	SPED ITIN TEACHER	208.8	204.7	201.2	209.2	201.2
	<b>TOTAL TEACHERS</b>	<b>4,717.7</b>	<b>4,779.1</b>	<b>4,382.1</b>	<b>4,471.4</b>	<b>4,410.3</b>
51013	CENTRAL ADMIN	29.0	30.0	26.0	27.0	25.1
51014	ELEM SCH ADMIN	136.8	132.8	128.5	131.8	131.8
51015	MIDDLE SCH ADMIN	71.0	73.0	74.5	68.0	65.1
51016	HIGH SCH ADMIN	148.0	149.0	131.0	131.5	128.6
51017	SPECIAL SCH ADMIN	17.0	18.0	17.0	18.5	18.5
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	182.0	126.1	123.5	129.5	118.6
	<b>TOTAL ADMINISTRATORS</b>	<b>583.8</b>	<b>528.9</b>	<b>500.5</b>	<b>506.3</b>	<b>487.7</b>
51020	ITIN PUPIL SUPPORT	64.5	64.5	55.5	59.5	55.5
51021	PROGRAM SUPPORT	90.1	90.6	73.4	83.6	77.7
51022	SPED-EVALUATION TEAM	95.6	92.2	80.6	86.5	80.2
51023	LIBRARIAN	19.0	17.0	17.8	20.2	18.9
51024	GUIDANCE	107.9	106.1	80.6	85.1	80.5
51025	ATHLETIC INSTRUCTORS	11.0	12.4	9.0	8.5	7.7
51026	NURSES	92.1	93.6	91.5	94.9	90.7
	<b>TOTAL SUPPORT</b>	<b>480.2</b>	<b>476.4</b>	<b>408.4</b>	<b>438.3</b>	<b>411.2</b>
51039	INSTR AIDE	127.2	131.7	103.0	107.2	107.2
51041	SPED RESOURCE AIDE	17.0	19.0	15.0	12.0	12.0
51042	SPED SUB SEP AIDE	677.8	682.6	690.4	725.8	713.6
51043	BILINGUAL AIDE	154.0	138.0	45.5	35.3	26.1
	<b>TOTAL AIDES</b>	<b>976.0</b>	<b>971.3</b>	<b>853.9</b>	<b>880.3</b>	<b>858.9</b>
51027	SEC/CLER	252.7	235.0	220.0	214.9	214.9
51028	ETL SECRETARIAL/CLER	97.7	97.3	84.4	86.0	85.0
51029	GUIDANCE CLERICAL	14.0	12.0	10.0	9.0	9.0
	<b>TOTAL SECRETARIAL</b>	<b>364.4</b>	<b>344.3</b>	<b>314.4</b>	<b>309.9</b>	<b>308.9</b>
51030	CUSTODIAL	404.0	389.0	392.0	381.0	381.0
51032	FT CAFETERIA WKR	0.0	0.0	0.0	0.0	0.0
51304	FOOD SERVICE WKR	0.0	0.0	0.0	0.0	0.0
51033	TECHNICAL SUPPORT	99.0	95.9	104.7	115.9	103.1
51034	TECHNICAL SUPERVISOR	52.0	46.0	44.0	41.0	41.0
51035	SCHOOL POLICE OFFICER	65.0	79.5	77.5	80.5	77.5
51036	COMMUNITY FIELD COORD	88.4	74.4	75.7	69.9	69.4
51037	EXTERNAL MONITOR	3.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	11.0	9.0	6.0	5.0	5.0
51307	BUS MONITOR	198.5	194.0	173.8	225.0	166.2
	<b>TOTAL CUST/SAFE/TECH</b>	<b>920.9</b>	<b>887.8</b>	<b>873.7</b>	<b>918.3</b>	<b>843.2</b>
51303	SEC/CLER PART-TIME	1.0	0.5	0.5	0.0	0.0
51305	NON-ACAD PART-TIME	33.5	32.5	28.0	0.9	0.9
51306	LUNCH MONITOR	190.0	196.5	164.0	138.0	135.1
51040	LIBRARY AIDE	72.0	55.5	36.0	31.2	30.0
	<b>TOTAL PART-TIME</b>	<b>296.5</b>	<b>285.0</b>	<b>228.5</b>	<b>170.1</b>	<b>166.0</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>8,339.5</b>	<b>8,272.8</b>	<b>7,561.5</b>	<b>7,694.6</b>	<b>7,486.2</b>
51003	LONG TERM PAID LEAVE	65.0	74.0	108.0	99.0	99.0
51701	INJURY & WORKMAN'S COMP	105.0	93.0	123.0	123.0	123.0
	<b>TOTAL OTHER</b>	<b>170.0</b>	<b>167.0</b>	<b>231.0</b>	<b>222.0</b>	<b>222.0</b>
		<b>8,509.5</b>	<b>8,439.8</b>	<b>7,792.5</b>	<b>7,916.6</b>	<b>7,708.2</b>

# External Employees by Category

Acct Code	Expense Title	FY02 Actual 1/1/2002	FY03 Actual 1/1/2003	FY04 Actual 1/1/2004	FY05 Recom	FY05 Proj. 1/1/2005
51002	REG ED TEACHER	210.2	213.5	161.5	137.7	130.0
51005	KDG TEACHER	3.3	12.0	2.0	2.5	2.0
51006	OCC TEACHER	0.0	2.0	2.0	3.0	2.0
51007	BIL KDG TEACHER	1.5	1.0	0.0	0.0	0.0
51008	SPED RESOURCE TEACHER	1.0	2.1	3.0	1.4	1.3
51009	SPED SUB SEP TEACHER	10.1	12.4	10.5	13.0	11.7
51010	BIL TEACHER	67.3	58.8	40.6	35.9	32.3
51011	SPECIALIST TEACHER	30.0	28.9	30.8	47.3	42.6
51012	SPED ITIN TEACHER	1.0	2.0	2.0	2.0	2.0
	<b>TOTAL TEACHERS</b>	<b>324.4</b>	<b>332.7</b>	<b>252.4</b>	<b>242.8</b>	<b>223.9</b>
51013	CENTRAL ADMIN	1.0	1.0	1.0	2.0	1.0
51014	ELEM SCH ADMIN	2.0	2.0	2.0	2.8	2.8
51015	MIDDLE SCH ADMIN	3.0	2.0	3.0	3.5	3.5
51016	HIGH SCH ADMIN	3.2	3.0	4.0	4.0	4.0
51017	SPECIAL SCH ADMIN	5.0	6.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	69.2	90.5	85.9	79.2	79.2
	<b>TOTAL ADMINISTRATORS</b>	<b>83.4</b>	<b>104.5</b>	<b>101.9</b>	<b>97.5</b>	<b>96.5</b>
51020	ITIN PUPIL SUPPORT	11.0	11.0	14.0	13.0	13.0
51021	PROGRAM SUPPORT	14.8	16.1	13.6	11.0	9.9
51022	SPED-EVALUATION TEAM	4.0	2.0	3.4	4.5	3.6
51023	LIBRARIAN	0.0	1.0	2.0	1.4	1.4
51024	GUIDANCE	4.3	4.7	3.7	3.1	2.7
51025	ATHLETIC INSTRUCTORS	0.0	0.0	0.0	0.5	0.0
51026	NURSES	1.0	1.4	2.0	3.6	1.9
	<b>TOTAL SUPPORT</b>	<b>35.1</b>	<b>36.2</b>	<b>38.7</b>	<b>37.1</b>	<b>32.5</b>
51039	INSTR AIDE	97.0	80.0	79.9	78.0	78.0
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	9.0	9.4	19.0	17.2	16.3
51043	BILINGUAL AIDE	19.5	10.5	7.3	9.6	8.9
	<b>TOTAL AIDES</b>	<b>125.5</b>	<b>99.9</b>	<b>106.2</b>	<b>104.8</b>	<b>103.2</b>
51027	SEC/CLER	26.3	27.0	33.0	28.6	28.6
51028	ETL SECRETARIAL/CLER	1.8	1.0	1.6	2.4	1.4
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL SECRETARIAL</b>	<b>28.1</b>	<b>28.0</b>	<b>34.6</b>	<b>32.0</b>	<b>30.0</b>
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	46.0	45.0	49.0	51.0	48.1
51304	FOOD SERVICE WKR	208.5	213.0	199.5	247.0	199.1
51033	TECHNICAL SUPPORT	25.0	23.9	31.6	27.6	27.6
51034	TECHNICAL SUPERVISOR	12.0	11.0	10.0	14.0	10.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	13.3	17.3	21.0	26.1	20.5
51037	EXTERNAL MONITOR	5.0	1.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.4	0.0
51307	BUS MONITOR	0.75	0.8	0.8	0.3	0.3
	<b>TOTAL CUST/SAFE/TECH</b>	<b>310.6</b>	<b>312.0</b>	<b>311.9</b>	<b>366.4</b>	<b>305.6</b>
51303	SEC/CLER PART-TIME	8.0	9.0	3.0	0.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	4.0	5.0	0.5	9.5	1.9
51040	LIBRARY AIDE	6.0	7.2	8.9	12.4	11.6
	<b>TOTAL PART-TIME</b>	<b>18.0</b>	<b>21.2</b>	<b>12.4</b>	<b>21.9</b>	<b>13.5</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>925.0</b>	<b>934.5</b>	<b>858.1</b>	<b>902.5</b>	<b>805.2</b>
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	0.0	0.0	8.0	8.0	8.0
	<b>TOTAL OTHER</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
		<b>925.0</b>	<b>934.5</b>	<b>866.1</b>	<b>910.5</b>	<b>813.2</b>

# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	45,144,365	48,463,742	43,267,025	39,620,731	-3,646,294
	51100 Emergency Employees	907,569	3,435,533	1,019,061	1,282,114	263,053
	51200 Overtime	9,827,656	11,995,538	17,922,918	15,358,128	-2,564,790
	51300 Part Time Employees	6,212,250	5,709,646	5,628,273	5,655,526	27,253
	51400 Health Insurance	6,479,501	6,499,540	7,296,810	8,751,312	1,454,502
	51500 Pension & Annuity	4,252,959	4,111,445	2,320,811	3,055,713	734,902
	51600 Unemployment Compensation	197,133	102,047	32,244	66,479	34,235
	51700 Workers' Compensation	348,468	232,103	83,950	134,918	50,968
	51800 Indirect Costs	3,194,618	2,075,733	3,271,845	3,049,308	-222,537
	51900 Medicare	807,162	552,950	580,016	698,754	118,738
	<b>Total Personnel Services</b>	<b>77,371,681</b>	<b>83,178,277</b>	<b>81,422,953</b>	<b>77,672,983</b>	<b>-3,749,970</b>
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	16,839	39,994	41,815	37,450	-4,365
	52200 Utilities	67,512	300,000	325,000	325,000	0
	52300 Water & Sewer	34,000	2,338,969	0	90,605	90,605
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	1,584,948	1,495,455	1,533,694	1,533,694	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	475,484	510,832	488,887	364,136	-124,751
	52900 Contracted Services	30,612,815	25,113,752	25,366,801	23,964,080	-1,402,721
	<b>Total Contractual Services</b>	<b>32,791,598</b>	<b>29,799,002</b>	<b>27,756,197</b>	<b>26,314,965</b>	<b>-1,441,232</b>
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	8,946,300	7,400,014	8,169,940	7,734,942	-434,998
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	21,883	21,826	15,012	17,012	2,000
	53800 Educational Supplies & Mat	8,939,626	7,165,125	10,741,470	9,943,732	-797,738
	53900 Misc Supplies & Materials	1,397,577	1,483,102	1,104,203	1,110,973	6,770
	<b>Total Supplies &amp; Materials</b>	<b>19,305,386</b>	<b>16,070,067</b>	<b>20,030,625</b>	<b>18,806,659</b>	<b>-1,223,966</b>
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54800 Reserve Account	4,578	0	0	261,540	261,540
	54900 Other Current Charges	534,873	278,962	78,209	73,093	-5,116
	<b>Total Current Chgs &amp; Oblig</b>	<b>539,451</b>	<b>278,962</b>	<b>78,209</b>	<b>334,633</b>	<b>256,424</b>
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	66,343	67,017	2,100	2,100	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,026,250	1,511,238	1,074,856	1,096,906	22,050
	<b>Total Equipment</b>	<b>1,092,593</b>	<b>1,578,255</b>	<b>1,076,956</b>	<b>1,099,006</b>	<b>22,050</b>
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>131,100,709</b>	<b>130,904,563</b>	<b>130,364,940</b>	<b>124,228,246</b>	<b>-6,136,694</b>

# Program 1. General School Purposes

*Thomas W. Payzant, Superintendent Organization: 101006*

## ***Program Description***

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

## ***Program Objectives***

- To improve student attendance.
- To decrease the student dropout rate %.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion % rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP).

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Daily student attendance % - Systemwide	92%	91%	TBR	TBR
Daily student attendance % - Elementary	95%	95%	TBR	TBR
Daily student attendance % - Middle	92%	92%	TBR	TBR
Daily student attendance % - High School	87%	87%	TBR	TBR
Annual dropout rate % - Middle School	.9%		TBR	TBR
Annual dropout rate % - High School	7%		TBR	TBR
MCAS Math - % at Level 1 Grade 4	45%	38%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	40%	46%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	12%	12%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	3%	4%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	53%	54%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	28%	25%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	14%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	5%	5%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	52%	36%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	24%	27%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	12%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	12%	20%	TBR	TBR
MCAS English - % at Level 1 Grade 4	26%	28%	TBR	TBR
MCAS English - % at Level 2 Grade 4	49%	45%	TBR	TBR
MCAS English - % at Level 3 Grade 4	22%	24%	TBR	TBR
MCAS English - % at Level 4 Grade 4	2%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 8	18%	18%	TBR	TBR
MCAS English - % at Level 2 Grade 8	41%	42%	TBR	TBR
MCAS English - % at Level 3 Grade 8	37%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 8	3%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	36%	30%	TBR	TBR

MCAS English - % at Level 2 Grade 10	30%	34%	TBR	TBR
MCAS English - % at Level 3 Grade 10	25%	27%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	9%	TBR	TBR
Promotion % rates - Systemwide	83%	82%	TBR	TBR
Promotion % rates - Elementary	91%	90%	TBR	TBR
Promotion % rates - Middle	80%	78%	TBR	TBR
Promotion % rates - High	71%	71%	TBR	TBR
Number of Schools Making AYP in both ELA & Math (Mid-Cycle III) system-wide	NA	21	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math (Mid-Cycle III)	NA	15	TBR	TBR
Number of Middle Schools Making AYP in both ELA & Math (Mid-Cycle III)	NA	1	TBR	TBR
Number of High Schools Making AYP in both ELA & Math (Mid-Cycle III)	NA	5	TBR	TBR
Number of Schools Making AYP in ELA only (Mid-Cycle III) system-wide	NA	14	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in ELA only (Mid-Cycle III)	NA	12	TBR	TBR
Number of Middle Schools Making AYP in ELA only (Mid-Cycle III)	NA	1	TBR	TBR
Number of High Schools Making AYP in ELA only (Mid-Cycle III)	NA	1	TBR	TBR
Number of Schools Making AYP in Math only (Mid-Cycle III) system-wide	NA	12	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in Math only (Mid-Cycle III)	NA	10	TBR	TBR
Number of Middle Schools Making AYP in Math only (Mid-Cycle III)	NA	0	TBR	TBR
Number of High Schools Making AYP in Math only (Mid-Cycle III)	NA	2	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math (Mid-Cycle III) system-wide	NA	66	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	NA	40	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	NA	15	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	NA	11	TBR	TBR

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	500,965,745	516,776,071	503,684,128	530,252,877
Non Personnel	138,744,486	133,824,476	142,415,872	144,547,123
<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>646,100,000</b>	<b>674,800,000</b>

# External Funds Projects

## *Formula Grants*

### ***Project Mission***

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, bilingual, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and SPED grants. MCAS support/Academic support is a state formula grant.

## *Competitive Grants*

### ***Project Mission***

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements. Competitive grants include the Gear Up grant, NSF Urban Systemic, and Comprehensive School Reform Demonstration.

## *Reimbursements*

### ***Project Mission***

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

## *Revolving Funds and Other Grants*

### ***Project Mission***

Additional resources are received through Revolving Funds and Other Grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.





# School Department Capital Budget

## Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2005 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

## FY05 Major Initiatives

- The Burke High School renovation and addition project includes a new gymnasium, cafeteria, community room, and a new branch library.
- The Holland School will undergo extensive exterior renovations including new walls, roof, masonry repairs, fencing, paving, security system and related interior repairs.
- The Thompson School will reopen as an elementary school and will house the Holland School students during school year 2004-05.
- The Baldwin School will reopen as an Early Education Center and the Winship School will reopen in September after the completion of renovations.
- Masonry and roof projects will continue at the Lewis, Lewenberg, Perkins, King, Young Achievers and Mendell schools.
- Fire alarm upgrade designs will be completed at 7 schools at the Condon, Tynan, Hennigan, Mattahunt, Blackstone, Ohrenberger and Charlestown High athletic building.

<i>Capital Budget Expenditures</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Estimated '04</i>	<i>Total Projected '05</i>
<i>Total Department</i>	<i>71,568,965</i>	<i>71,211,805</i>	<i>42,687,038</i>	<i>29,929,086</i>

# School Department Project Profiles

## ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

### Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## BALDWIN SCHOOL BOILER

### Project Mission

Replace the boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	330,000	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>

# School Department Project Profiles

## BALDWIN SCHOOL E.E.C.

### **Project Mission**

Convert current elementary school into an Early Education Center (EEC). Renovation work includes new bathroom partitions and toilets.

**Managing Department,** School Department **Status,** New Project

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>0</b>	<b>402,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	402,500	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>402,500</b>

## BALDWIN SCHOOL ELEVATOR

### **Project Mission**

Install new elevator for Persons with Disabilities access.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

# School Department Project Profiles

## BCLA / ACC AT TAFT BUILDING

### Project Mission

Upgrade former middle school science labs for high school use for the relocated school programs Boston Community Leadership Academy and the Another Course to College.

**Managing Department,** School Department **Status,** New Project

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>0</b>	<b>402,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	402,500	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>402,500</b>

## BOSTON ARTS ACADEMY - WINDOWS AND MASONRY

### Project Mission

Replace windows and repair masonry.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,482,000	0	0	0	2,482,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,482,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,482,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	120,791	1,300,000	150,000	911,209	2,482,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,791</b>	<b>1,300,000</b>	<b>150,000</b>	<b>911,209</b>	<b>2,482,000</b>

# School Department Project Profiles

## BOSTON LATIN SCHOOL

### Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	394,000	0	394,000
Grants/Other	0	0	0	0	0
Total	0	0	394,000	0	394,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	394,000	394,000
Grants/Other	0	0	0	0	0
Total	0	0	0	394,000	394,000

## BURKE HIGH SCHOOL

### Project Mission

Design and construct an addition that will include a new full service neighborhood branch library and gym. The existing school building will be renovated to include a new cafeteria and general building improvements.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	27,000,000	12,750,000	0	0	39,750,000
Grants/Other	0	0	0	0	0
Total	27,000,000	12,750,000	0	0	39,750,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	31,883	1,150,000	4,000,000	34,568,117	39,750,000
Grants/Other	0	0	0	0	0
Total	31,883	1,150,000	4,000,000	34,568,117	39,750,000

# School Department Project Profiles

## CHARLESTOWN HIGH REMEDIATION

### ***Project Mission***

Remove an underground oil tank and remediate site as needed.

***Managing Department,*** School Department ***Status,*** In Construction

***Location,*** Charlestown

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	38,000	12,000	80,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>12,000</b>	<b>80,000</b>	<b>130,000</b>

## CHARLESTOWN HIGH SCHOOL

### ***Project Mission***

Replace roof and windows. Repair masonry.

***Managing Department,*** Construction Management ***Status,*** In Construction

***Location,*** Charlestown

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	6,870,000	0	0	0	6,870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,870,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,564,259	2,034,392	100,000	3,171,349	6,870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,564,259</b>	<b>2,034,392</b>	<b>100,000</b>	<b>3,171,349</b>	<b>6,870,000</b>

# School Department Project Profiles

## CLEVELAND SCHOOL HVAC

### **Project Mission**

Replacement of rooftop HVAC system on annex building.

**Managing Department,** School Department **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	3,900,000	0	0	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	1,000,000	3,050,000	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>1,000,000</b>	<b>3,050,000</b>	<b>4,100,000</b>

## COMPUTER TECHNOLOGY FY05

### **Project Mission**

Purchase classroom and administrative computers and printers.

**Managing Department,** School Department **Status,** New Project

**Location,** Citywide

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

# School Department Project Profiles

## CONDON SCHOOL

### **Project Mission**

Replace windows.

**Managing Department,** Construction Management **Status,** New Project

**Location,** South Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	4,431,000	0	4,931,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>4,431,000</b>	<b>0</b>	<b>4,931,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	4,881,000	4,931,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>4,881,000</b>	<b>4,931,000</b>

## CRITICAL FACILITY REPAIRS FY03-FY05

### **Project Mission**

A critical repair fund to be used for emergency repairs to school facilities including fire alarms, roofs, windows, masonry, electrical, and HVAC systems.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	117,208	2,500,000	0	0	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>117,208</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,617,208</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	500,000	2,117,208	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,117,208</b>	<b>2,617,208</b>



# School Department Project Profiles

## DOOR REPLACEMENT AT 3 SCHOOLS

### **Project Mission**

Replace smoke doors at the Condon, South Boston; classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

## EDISON SCHOOL

### **Project Mission**

Modernize plumbing system.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	530,000	0	0	0	530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	250,000	280,000	530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>280,000</b>	<b>530,000</b>

# School Department Project Profiles

## EXTERIOR RENOVATION AT 4 SCHOOLS

### **Project Mission**

Various site improvements including paving and masonry work at the Edison, Mather, Conley and Taylor schools.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	419,000	0	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>0</b>	<b>419,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	419,000	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>419,000</b>

## FIFIELD SCHOOL ROOF AND MASONRY

### **Project Mission**

Repoint masonry and replace roof; waterproof exterior, and repair plaster and paint.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	165,000	200,000	0	0	365,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	365,000	0	365,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>

# School Department Project Profiles

## FIRE ALARM REPLACEMENT AT 13 SCHOOLS

### Project Mission

Upgrade fire alarms and emergency lights at: Agassiz, Cleveland, Haley, Harvard/Kent, Holland, Jackson-Mann, Lee, Madison Park buildings 1,3,5 & 6, Murphy, Quincy, Trotter, West Roxbury High School, and Lewenberg schools.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,500,000	0	14,500,000	0	16,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	14,500,000	0	16,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	500,000	15,400,000	16,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	15,400,000	16,000,000

## FIRE ALARM REPLACEMENT AT 7 SCHOOLS

### Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at: Condon and Tynan, South Boston; Hennigan, Jamaica Plain; Mattahunt, Mattapan; Blackstone, South End ; Ohrenberger, West Roxbury; and Charlestown High School and Athletic Building.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	7,329,200	0	3,250,000	0	10,579,200
Grants/Other	0	0	0	0	0
Total	7,329,200	0	3,250,000	0	10,579,200

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	18,508	750,000	2,750,000	7,060,692	10,579,200
Grants/Other	0	0	0	0	0
Total	18,508	750,000	2,750,000	7,060,692	10,579,200

# School Department Project Profiles

## FIRE ESCAPES AT 20 SCHOOLS

### Project Mission

Refurbish exterior fire escapes at various schools.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	500,000	250,000	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>250,000</b>	<b>800,000</b>

## GARFIELD SCHOOL

### Project Mission

Modernize electrical system and lighting.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>87,800</b>	<b>0</b>	<b>778,000</b>	<b>0</b>	<b>865,800</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	825,800	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>825,800</b>	<b>865,800</b>

# School Department Project Profiles

## GYM FLOOR REPLACEMENT AT 2 SCHOOLS

### **Project Mission**

Replace gym floors at the Wilson School and the Taft building.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	245,000	0	0	245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	245,000	0	245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>

## HAMILTON SCHOOL

### **Project Mission**

Update electrical system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>

# School Department Project Profiles

## HAMILTON SCHOOL BOILER

### **Project Mission**

Replace the boiler.

**Managing Department,** School Department **Status,** In Construction

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	440,000	0	0	0	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	200,000	0	240,000	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>240,000</b>	<b>440,000</b>

## HOLLAND SCHOOL EXTERIOR

### **Project Mission**

Replace exterior building walls, windows, roof, HVAC system, fencing and paving. Increase building security system.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	315,000	6,385,000	0	0	6,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>315,000</b>	<b>6,385,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	250,000	3,500,000	2,950,000	6,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>3,500,000</b>	<b>2,950,000</b>	<b>6,700,000</b>

# School Department Project Profiles

## HURLEY SCHOOL

### ***Project Mission***

Modernize lighting system.

***Managing Department,*** Construction Management ***Status,*** To Be Scheduled

***Location,*** South End

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>	<b>468,400</b>

## JACKSON MANN SCHOOL WATERPROOFING

### ***Project Mission***

Waterproof and caulk existing facility.

***Managing Department,*** School Department ***Status,*** To Be Scheduled

***Location,*** Allston/Brighton

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>

# School Department Project Profiles

## KILMER SCHOOL

### ***Project Mission***

Repoint masonry.

***Managing Department,*** School Department ***Status,*** To Be Scheduled

***Location,*** West Roxbury

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>

## KING SCHOOL ROOF AND MASONRY

### ***Project Mission***

Replace roof and repoint masonry.

***Managing Department,*** School Department ***Status,*** In Construction

***Location,*** Dorchester

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	526,000	0	0	0	526,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>526,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	526,000	0	0	526,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>526,000</b>	<b>0</b>	<b>0</b>	<b>526,000</b>



# School Department Project Profiles

## LEE SCHOOL WINDOWS

### **Project Mission**

Replace windows and exterior doors. Repair/replace lintels and repoint masonry around windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,500,000	0	600,000	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	118,751	0	1,981,249	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>118,751</b>	<b>0</b>	<b>1,981,249</b>	<b>2,100,000</b>

## LEWENBERG SCHOOL

### **Project Mission**

Replace the gym boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	150,000	15,000	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>15,000</b>	<b>165,000</b>

# School Department Project Profiles

## LEWENBERG SCHOOL MASONRY

### **Project Mission**

Repoint exterior masonry.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	390,000	0	0	0	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	390,000	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>

## LEWIS SCHOOL ROOF AND MASONRY

### **Project Mission**

Roof replacement and masonry pointing.

**Managing Department,** School Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,633,400	66,600	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,633,400</b>	<b>66,600</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	1,633,400	66,600	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,633,400</b>	<b>66,600</b>	<b>1,700,000</b>

# School Department Project Profiles

## MADISON PARK / O'BRYANT PAVERS PHASE II

### **Project Mission**

Perform structural concrete repairs and waterproof the plaza walkway.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,339,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	79,475	350,000	300,000	2,609,525	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>79,475</b>	<b>350,000</b>	<b>300,000</b>	<b>2,609,525</b>	<b>3,339,000</b>

## MADISON PARK / O'BRYANT PAVERS PHASE III

### **Project Mission**

Perform structural concrete repairs and waterproofing in additional areas.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	2,600,000	0	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	2,550,000	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,550,000</b>	<b>2,600,000</b>

# School Department Project Profiles

## MADISON PARK HIGH SCHOOL

### **Project Mission**

Replace fire alarm system in buildings 1, 3, 5, and 6.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## MADISON PARK HIGH SCHOOL FIRE ALARM

### **Project Mission**

Replace fire alarms in the Humphrey Occupational Resource Center.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,943,000	0	0	0	1,943,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,943,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,943,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,443,886	250,000	86,000	163,114	1,943,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,443,886</b>	<b>250,000</b>	<b>86,000</b>	<b>163,114</b>	<b>1,943,000</b>

# School Department Project Profiles

## MADISON PARK HIGH SCHOOL HVAC

### **Project Mission**

Replace boilers, chillers and existing roof top units.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	5,060,000	750,000	0	0	5,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,060,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>5,810,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	224,000	2,240,000	3,346,000	0	5,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>224,000</b>	<b>2,240,000</b>	<b>3,346,000</b>	<b>0</b>	<b>5,810,000</b>

## MADISON PARK/O'BRYANT SCHOOL ROOF

### **Project Mission**

Remove and replace existing roof at the science building 5 and music building 6.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	437,000	0	0	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>437,000</b>

# School Department Project Profiles

## MASONRY REPAIRS AT 18 SCHOOLS

### Project Mission

Repair masonry at the following schools: Bates, Thompson, Dorchester, S. Greenwood, Higginson, Murphy, Mozart, Farragut, Hamilton, Winship, Gardner, Baldwin, Eliot, Adams, Wilson, Perry, Dickerman, and Rogers.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	10,740,000	300,000	0	0	11,040,000
Grants/Other	0	0	0	0	0
Total	10,740,000	300,000	0	0	11,040,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	5,934,845	1,473,268	0	3,631,887	11,040,000
Grants/Other	0	0	0	0	0
Total	5,934,845	1,473,268	0	3,631,887	11,040,000

## MASONRY REPAIRS AT 6 SCHOOLS

### Project Mission

Repair masonry at Winthrop, Lewenberg, M. Curley, Hale, Emerson, and Aligheri.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,041,083	1,000,000	3,716,000	0	5,757,083
Grants/Other	0	0	0	0	0
Total	1,041,083	1,000,000	3,716,000	0	5,757,083

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	231,600	800,000	4,725,483	5,757,083
Grants/Other	0	0	0	0	0
Total	0	231,600	800,000	4,725,483	5,757,083

# School Department Project Profiles

## MATTAHUNT SCHOOL

### **Project Mission**

Replace boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>

## MCCORMACK SCHOOL WINDOWS

### **Project Mission**

Replace windows. Repair/replace lintels and repoint masonry around windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,300,000	0	700,000	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	125,000	0	2,875,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>2,875,000</b>	<b>3,000,000</b>

# School Department Project Profiles

## MCKAY SCHOOL

### **Project Mission**

Repoint and waterproof exterior masonry. Improve building access for persons with disabilities.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,945,000	0	0	0	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	112,567	0	1,832,433	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>112,567</b>	<b>0</b>	<b>1,832,433</b>	<b>1,945,000</b>

## MCKINLEY SCHOOL AT ST. MARY STREET

### **Project Mission**

Replace windows, repoint masonry, and improve access.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	894,000	0	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>894,000</b>	<b>0</b>	<b>894,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	100,000	794,000	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>794,000</b>	<b>894,000</b>



# School Department Project Profiles

## MENDELL SCHOOL

### **Project Mission**

Repair Masonry.

**Managing Department,** School Department **Status,** New Project

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

## MISSION HILL SCHOOL HEATING SYSTEM

### **Project Mission**

Asbestos abatement and upgrade of the heating system.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	830,000	0	0	0	830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	75,000	0	755,000	0	830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>755,000</b>	<b>0</b>	<b>830,000</b>

# School Department Project Profiles

## O'BRYANT SCHOOL

### **Project Mission**

Accreditation related repairs.

**Managing Department,** School Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	300,000	275,000	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>275,000</b>	<b>0</b>	<b>575,000</b>

## O'DONNELL SCHOOL

### **Project Mission**

Modernize electrical and lighting system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** East Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>746,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,850</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	706,850	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>706,850</b>	<b>746,850</b>

# School Department Project Profiles

## OHRENBURGER SCHOOL

### **Project Mission**

Replace cooling tower.

**Managing Department,** School Department **Status,** New Project

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	125,000	75,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>75,000</b>	<b>200,000</b>

## P. A. SHAW SCHOOL

### **Project Mission**

Replace roof.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	165,000	25,000	0	190,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>165,000</b>	<b>25,000</b>	<b>0</b>	<b>190,000</b>

# School Department Project Profiles

## P. A. SHAW SCHOOL CRITICAL REPAIRS

### Project Mission

Replace boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	77,850	0	0	0	77,850
Grants/Other	0	0	0	0	0
Total	77,850	0	0	0	77,850

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	77,850	0	0	77,850
Grants/Other	0	0	0	0	0
Total	0	77,850	0	0	77,850

## PERKINS SCHOOL

### Project Mission

Plumbing modernization.

**Managing Department,** School Department **Status,** New Project

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	198,000	0	198,000
Grants/Other	0	0	0	0	0
Total	0	0	198,000	0	198,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	198,000	198,000
Grants/Other	0	0	0	0	0
Total	0	0	0	198,000	198,000

# School Department Project Profiles

## REPLACE EXTERIOR DOORS AT 10 SCHOOLS

### Project Mission

Replace exterior doors at Madison Park, Latin Academy, Lewis, Agassiz, Ohrenberger, Edwards, Ellis, English, Cleveland and Murphy schools.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	300,000	1,095,000	0	1,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,095,000</b>	<b>0</b>	<b>1,395,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	150,000	1,245,000	1,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,245,000</b>	<b>1,395,000</b>

## ROGERS SCHOOL

### Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access, electrical upgrade.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>2,365,000</b>	<b>0</b>	<b>3,965,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965,000</b>	<b>3,965,000</b>

# School Department Project Profiles

## ROOF REPLACEMENT AT 10 SCHOOLS

### **Project Mission**

Replace roofs at the Bradley, Campbell Center, Conley, E. Greenwood, Guild, Harvard-Kent, Jackson-Mann, Mendell, Perkins, and Timilty schools.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	3,945,000	0	4,445,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>3,945,000</b>	<b>0</b>	<b>4,445,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	154,000	4,291,000	4,445,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>4,291,000</b>	<b>4,445,000</b>

## ROOF REPLACEMENT AT 6 SCHOOLS

### **Project Mission**

Roof repair and or replacement at Brighton High, O'Hearn, Holmes, Lewenberg, Mather, and Marshall.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	2,000,000	4,202,400	0	6,202,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>4,202,400</b>	<b>0</b>	<b>6,202,400</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	1,360,000	4,842,400	6,202,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,360,000</b>	<b>4,842,400</b>	<b>6,202,400</b>

# School Department Project Profiles

## SCHOOL FACILITIES INVENTORY SYSTEM

### **Project Mission**

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** NA

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	475,000	100,000	575,000
Grants/Other	0	0	0	0	0
Total	0	0	475,000	100,000	575,000

## SCHOOL YARD IMPROVEMENTS ROUND 6

### **Project Mission**

School yard improvements at six locations including the P. Shaw and Russell, Dorchester; Guild, East Boston; Channing, Hyde Park; Philbrick, Roslindale; and Mission Hill Pilot K-8, Roxbury.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	750,000	0	0	0	750,000
Total	750,000	750,000	0	0	1,500,000

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	250,000	500,000	750,000
Total	0	0	250,000	1,250,000	1,500,000

# School Department Project Profiles

## SOUTH BOSTON HIGH SCHOOL WINDOWS

### **Project Mission**

Replace windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** South Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	22,611	11,336	1,400,000	166,054	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,611</b>	<b>11,336</b>	<b>1,400,000</b>	<b>166,054</b>	<b>1,600,000</b>

## TECHNOLOGY UPGRADES AT 4 SCHOOLS

### **Project Mission**

Technology and electrical upgrades at Otis, Murphy, Haley and Mather schools.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	3,636,000	0	4,136,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>3,636,000</b>	<b>0</b>	<b>4,136,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	200,000	3,936,000	4,136,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,936,000</b>	<b>4,136,000</b>



# School Department Project Profiles

## THOMPSON SCHOOL

### **Project Mission**

Elementary school conversion to include carpentry, plumbing, electrical, mechanical, masonry, roof replacement, and other work.

**Managing Department,** School Department **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	2,100,000	0	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	1,510,850	589,150	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,510,850</b>	<b>589,150</b>	<b>2,100,000</b>

## TYNAN SCHOOL

### **Project Mission**

Replace the boiler and chiller.

**Managing Department,** School Department **Status,** Complete

**Location,** South Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	40,815	841,408	0	17,777	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,815</b>	<b>841,408</b>	<b>0</b>	<b>17,777</b>	<b>900,000</b>

# School Department Project Profiles

## UMANA BARNES SCHOOL

### **Project Mission**

Replace the boiler and chiller.

**Managing Department,** School Department **Status,** Complete

**Location,** East Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	973,000	0	0	0	973,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>973,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	46,140	869,622	0	57,238	973,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,140</b>	<b>869,622</b>	<b>0</b>	<b>57,238</b>	<b>973,000</b>

## UMANA BARNES/ENGLISH HIGH SCHOOL

### **Project Mission**

Upgrade fire alarm systems.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,910,000	0	0	0	1,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,134,824	223,000	0	552,177	1,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,134,824</b>	<b>223,000</b>	<b>0</b>	<b>552,177</b>	<b>1,910,000</b>

# School Department Project Profiles

## VENTILATION IMPROVEMENTS AT 2 SCHOOL POOLS

### **Project Mission**

Replace duct work and ventilation in pool area (Pool Pack) at the Quincy School, and replace air handling unit at Charleston High School.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## WEST ROXBURY HIGH SCHOOL HVAC

### **Project Mission**

Replace the boiler and chiller. Convert existing system to natural gas.

**Managing Department,** School Department **Status,** In Design

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	248,710	50,000	0	1,601,290	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>248,710</b>	<b>50,000</b>	<b>0</b>	<b>1,601,290</b>	<b>1,900,000</b>

# School Department Project Profiles

## WHEATLEY SCHOOL

### **Project Mission**

Install an elevator in the building for Persons with disabilities.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## WILSON SCHOOL

### **Project Mission**

Modernize plumbing.

**Managing Department,** School Department **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>526,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,900</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	0	476,900	526,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>476,900</b>	<b>526,900</b>

# School Department Project Profiles

## WINDOW BALANCE REPAIRS

### **Project Mission**

Replace window balances at fifty schools.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	423,054	455,110	121,836	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>423,054</b>	<b>455,110</b>	<b>121,836</b>	<b>0</b>	<b>1,000,000</b>

## WINSHIP SCHOOL

### **Project Mission**

Replace boiler and DDC controls.

**Managing Department,** School Department **Status,** New Project

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	725,000	0	0	725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	725,000	725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>

# School Department Project Profiles

## WINSHIP SCHOOL

### **Project Mission**

Replace existing acoustical tile ceiling, fire alarm, and interior lighting. Upgrade bathroom plumbing.

**Managing Department,** School Department **Status,** In Construction

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	500,000	275,000	0	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>275,000</b>	<b>0</b>	<b>775,000</b>

## YOUNG ACHIEVERS SCHOOL ROOF

### **Project Mission**

Replace roof.

**Managing Department,** School Department **Status,** In Design

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	220,000	330,000	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>220,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	450,000	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>450,000</b>	<b>0</b>	<b>550,000</b>